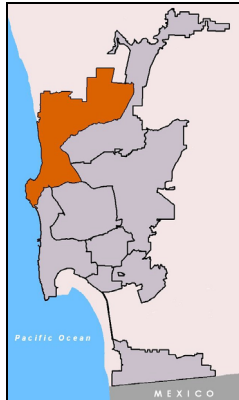


Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for constructing a 25 million gallon storage reservoir near Black Mountain and the County Water Authority Second Aqueduct just west of Rancho Penasquitos.

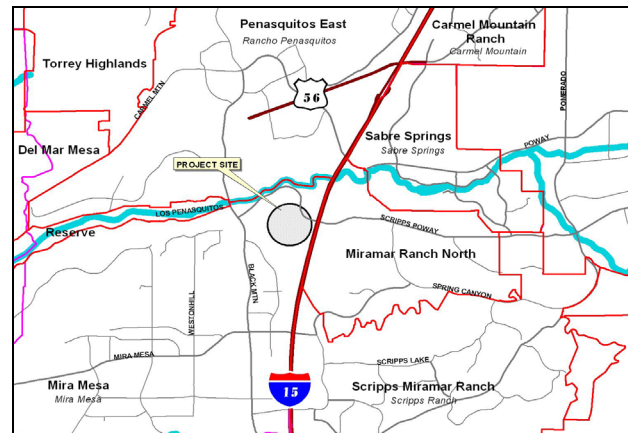
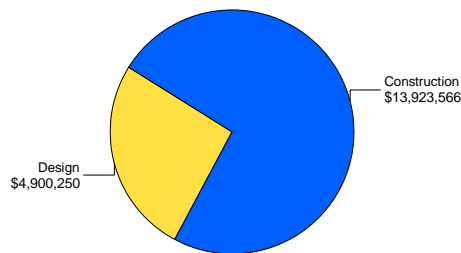
Justification: This project will provide for the additional storage capacity needed to meet the operational, emergency and fire demand requirements of the northern part of the City, both now and up to ultimate build-out.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2000. Construction began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-E	17,994,239		829,577				
Total	17,994,239		829,577				
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-E							18,823,816
Total							18,823,816
Work Codes							

Contact: Sam Gray

E-Mail: sgray@sandiego.gov

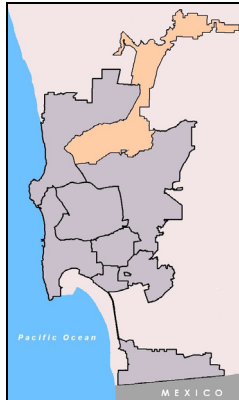
Phone: 619-533-4157

Water Municipal Water

73-341.0 Black Mountain Road Pipeline

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for installing 24,000 linear feet of 36-inch diameter pipe along Miramar Road to parallel the existing 16-inch Miramar Road Pipeline, and for installing 2,200 linear feet of 36-inch diameter pipe along Scripps Lake Drive west of Interstate 15. The Fiscal Year 2003 budget includes a phase-funded contract with Archer Western Contractors in the amount of \$3,109,586.

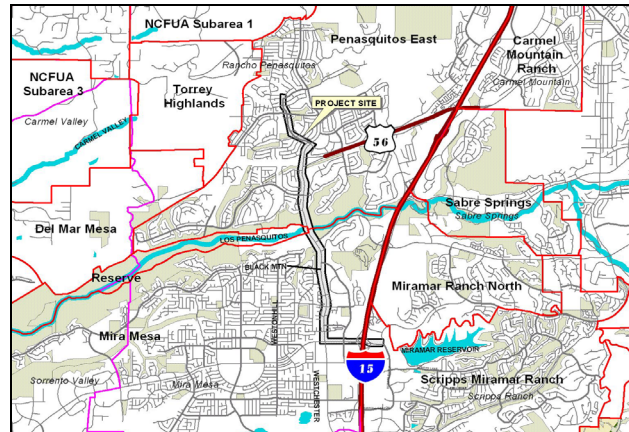
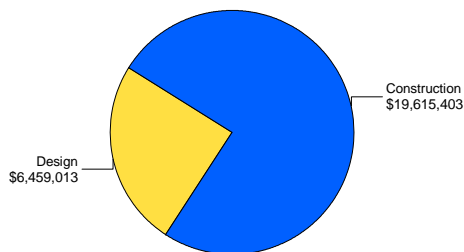
Justification: The new Black Mountain Road pipeline will increase water transmission capacity for the Miramar Water Treatment Plant to the northern part of the City, and provide needed system capacity to satisfy current and future demands.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2002 and be completed in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
UNAPPR			3,109,586				
WATER-E	17,012,896		1,184,817	66,323			
Total	17,012,896		4,294,403	66,323			
Work Codes	CD		C	C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
UNAPPR							3,109,586
WATER-E							18,264,036
Total							21,373,622
Work Codes							

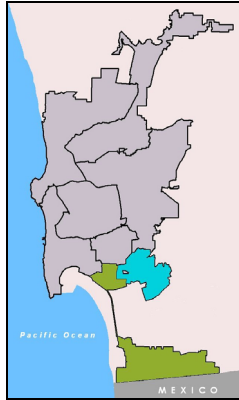
Contact: Sam Gray

E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

Council District: 4, 8

Community Plan: Southeastern San Diego, Greater Golden Hill



Description: This project provides for replacing 2,500 feet of the Bonita Pipeline north of Imperial Avenue along 45th Street and on the north side of State Route 94.

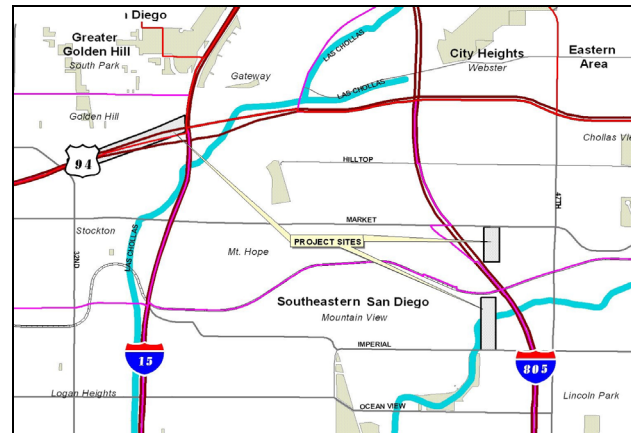
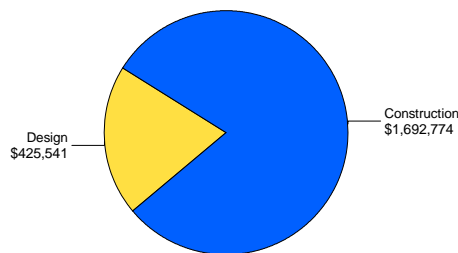
Justification: Corrosion and age have deteriorated the existing pipeline, which was originally installed in 1915. This necessitates its replacement or the installation of an alternate service to the area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill and Southeastern San Diego Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003 and be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	1,994,710		89,077	34,528			
Total	1,994,710		89,077	34,528			
Work Codes	CD		C	C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R							2,118,315
Total							2,118,315
Work Codes							

Contact: Sam Gray

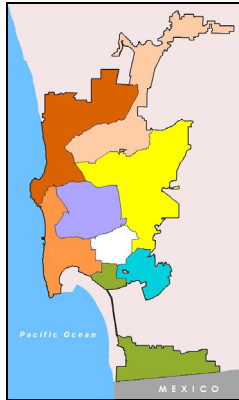
E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

Water Municipal Water

73-347.0 CIP Program Management

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for activities performed by consultants relating to the preparation and management of the Capital Improvements Program, value engineering, and program management. The project also provides for specialized studies and activities relating to financing, organization and management structure, scheduling, engineering, cost estimation, bond funding, and Capital Improvements Program impact on operations and maintenance.

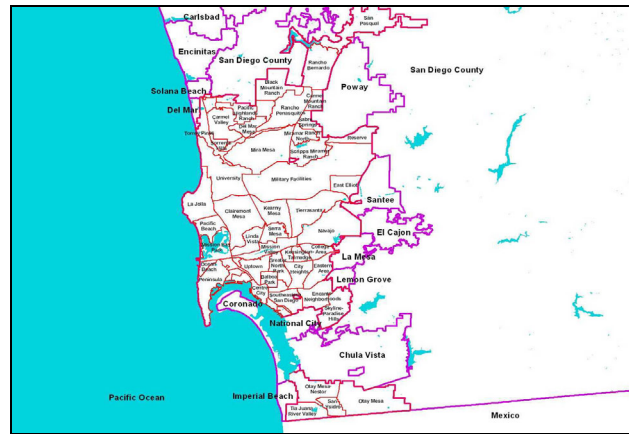
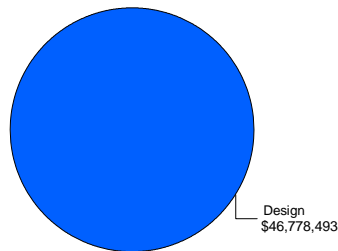
Justification: These activities are required to plan and implement the Water Department Capital Improvements Program in conformance with the Strategic Plan for Water Supply.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Program planning and design are scheduled through Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-E	6,927,265		1,677,246	1,853,442	1,127,595	1,224,000	1,224,000
WATER-R	16,163,618		3,913,575	4,324,698	2,631,054	2,856,000	2,856,000
Total	23,090,883		5,590,821	6,178,140	3,758,649	4,080,000	4,080,000
Work Codes	D		D	D	D	D	D
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-E							14,033,548
WATER-R							32,744,945
Total							46,778,493
Work Codes							

Contact: Sam Gray

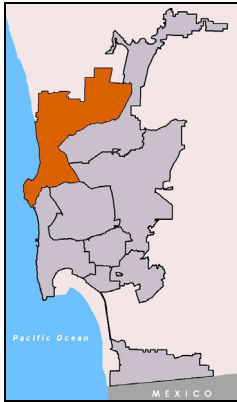
E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

70-958.0 Del Mar Heights Pipeline Rehabilitation

Council District: 1

Community Plan: Pacific Highlands Ranch, Del Mar Mesa



Description: This project requires rehabilitation of the joints and realignment of significant portions of the pipeline.

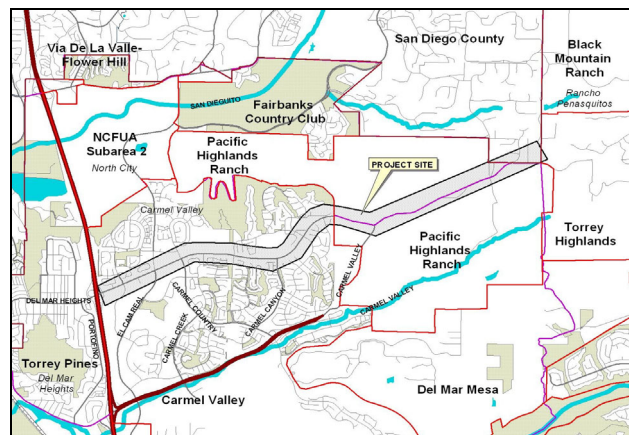
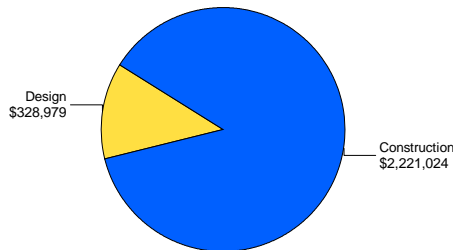
Justification: Corrosion inspection indicate that the project needs significant rehabilitation and realignment of the existing pipeline to meet future community needs.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Heights and Pacific Highlands Ranch Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is estimated to begin design work in Fiscal Year 2007 and to complete design in Fiscal Year 2008. Construction is estimated to begin in Fiscal Year 2009 and to be completed in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							291,767
Total							291,767
Work Codes							D
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	37,212	2,123,717	58,851	35,758	2,698		2,550,003
Total	37,212	2,123,717	58,851	35,758	2,698		2,550,003
Work Codes	D	C	C	C	C		

Contact: Sam Gray

E-Mail: sgray@sanidiego.gov

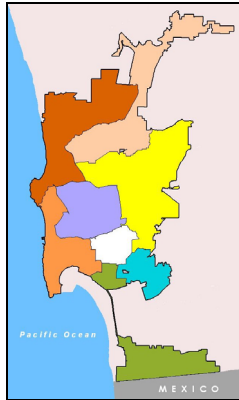
Phone: 619-533-4157

Water Municipal Water

75-928.0 El Capitan Dam - Piezometers Replacement

Council District: None

Community Plan: No Community Planning Area



Description: This project provides for constructing three new wells, installing piezometers, and constructing necessary access and data transmission facilities.

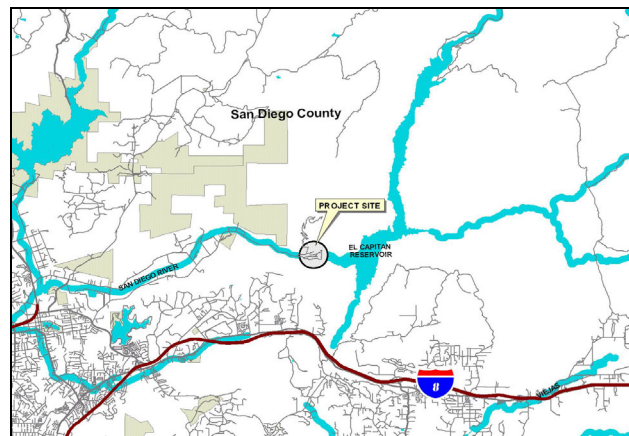
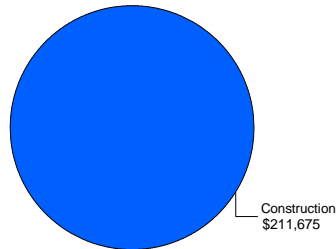
Justification: The existing observation wells are no longer useable and must be reconstructed to meet dam safety regulations. Functional observation wells and working piezometers are required for safe operation of this dam.

Operating Budget Effect: No appreciable operating budget effect is anticipated. The actual operating cost will be evaluated after activation of the piezometers.

Relationship to General and Community Plans: This facility is located east of Lakeside and is outside the corporate limits of the City. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2001 and will continue through Fiscal Year 2003.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
WATER-R	204,675		7,000			
Total	204,675		7,000			
Work Codes	C		C			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R							211,675
Total							211,675
Work Codes							

Contact: Sam Gray

E-Mail: sgray@sanidiego.gov

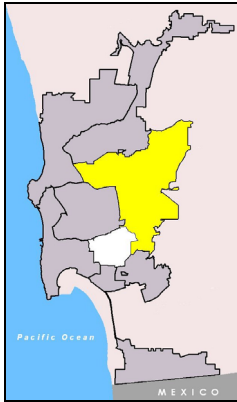
Phone: 619-533-4157

Water Municipal Water

70-959.0 El Capitan Parallel Pipeline

Council District: None

Community Plan: No Community Planning Area



Description: This project provides for a pipeline parallel to the existing 48 inch El Capitan Pipeline with 41,490 linear feet of new 54 inch pipeline.

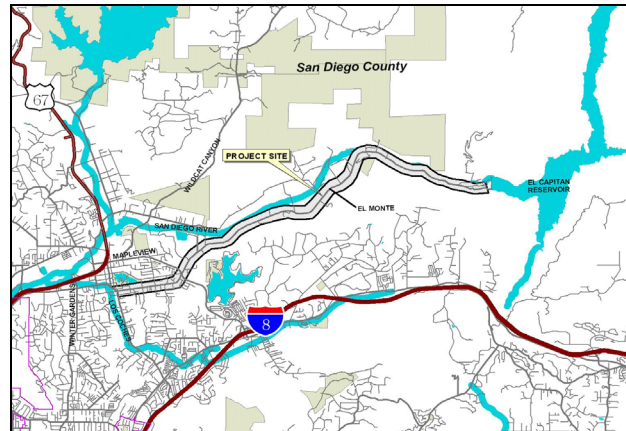
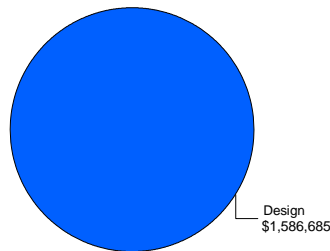
Justification: This project would provide an additional outlet capacity of 75 million gallons per day (MGD) from El Capitan Reservoir to the Lakeside Pump Station. The combined capacity of the two pipelines would be 130 MGD. This would enable the Lakeside Pump Station to deliver 110 MGD to the Alvarado Water Treatment Plant and 20 MGD to the Helix Water District.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2012 and continue through Fiscal Year 2013.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R					1,150,637	436,048	1,586,685
Total					1,150,637	436,048	1,586,685
Work Codes					D	D	

Contact: Sam Gray

E-Mail: sgray@sandiego.gov

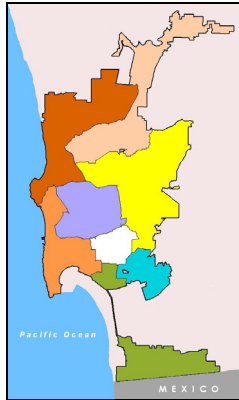
Phone: 619-533-4157

Water Municipal Water

73-319.0 El Capitan Reservoir - Road Improvements

Council District: None

Community Plan: No Community Planning Area



Description: This project provides for widening the existing access road to El Capitan Reservoir.

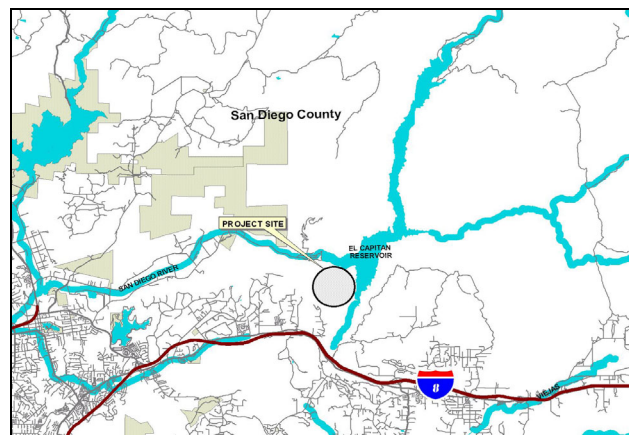
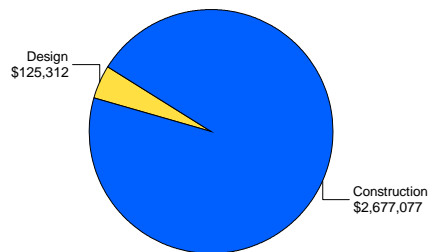
Justification: The existing access road is narrow and has become a safety concern. Widening the road will provide better accessibility to the reservoir, better accommodate the recreation activities, and assist maintenance efforts for the reservoir.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction will begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	410,389						
Total	410,389						
Work Codes	CD						
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	2,186,000	206,000					2,802,389
Total	2,186,000	206,000					2,802,389
Work Codes	C	C					

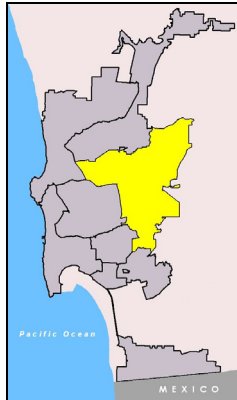
Contact: Sam Gray

E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

Council District: 7

Community Plan: Navajo



Description: This project would build a new 60 inch pipeline with a capacity of 150 million gallons per day (MGD) between the Lakeside Pump Station and the Alvarado Water Treatment Plant.

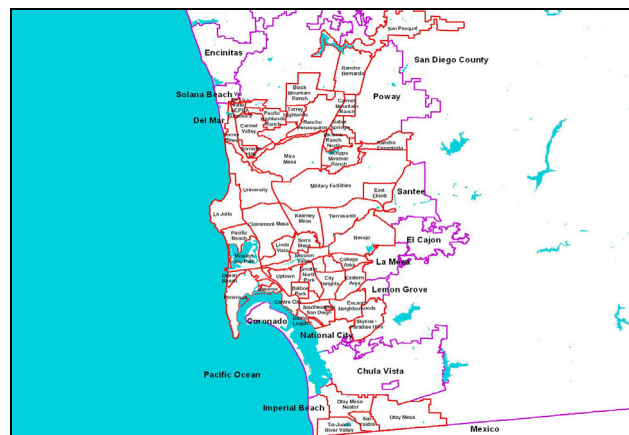
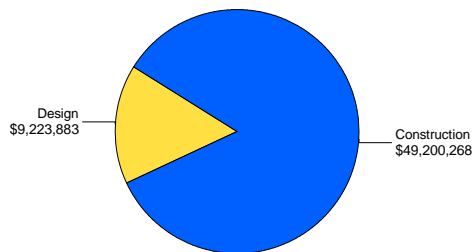
Justification: This project is necessary to ensure that future water demands are met in the Alvarado Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design is estimated to begin in Fiscal Year 2008 and to be completed in Fiscal Year 2009, construction is estimated to begin in Fiscal Year 2010 and to continue through Fiscal Year 2013.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	8,181,941	1,041,942	16,160,605	16,743,342	16,237,062	59,259	58,424,151
Total	8,181,941	1,041,942	16,160,605	16,743,342	16,237,062	59,259	58,424,151
Work Codes	D	D	C	C	C	C	

Contact: Sam Gray

E-Mail: sgray@sanidiego.gov

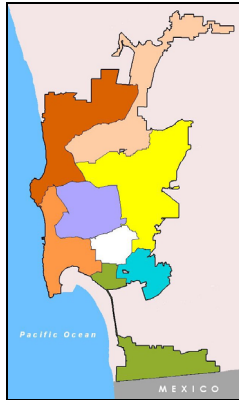
Phone: 619-533-4157

Water

Municipal Water

73-352.0 Flow Meters - Pump Stations and Pressure Reduction Stations with SCADA

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for installing flow meters throughout the water distribution system to monitor water flows.

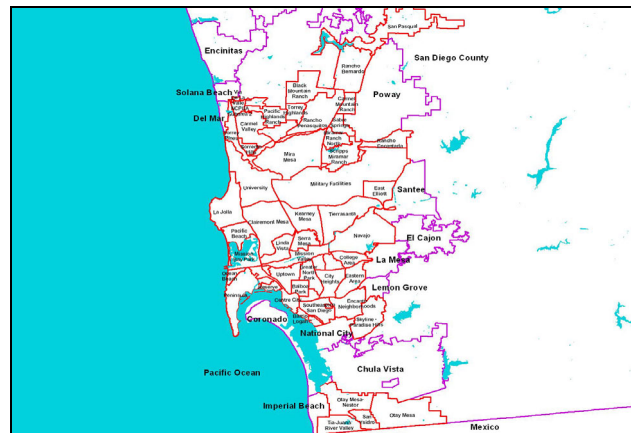
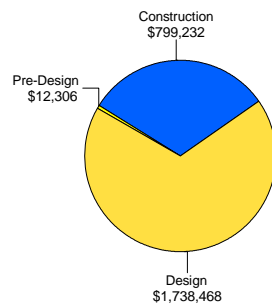
Justification: This project is necessary to provide adequate data to manage the distribution of water within the City's pump stations and pressure reduction stations. These flow meters will be connected to the City's SCADA system.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006 and to be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009 and continue through Fiscal Year 2011.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R						12,306	292,064
Total						12,306	292,064
Work Codes						P	D
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	1,446,404	58,854	715,281	25,097			2,550,006
Total	1,446,404	58,854	715,281	25,097			2,550,006
Work Codes	D	C	C	C			

Contact: Sam Gray

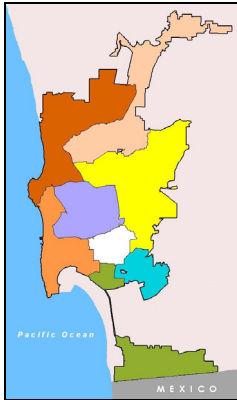
E-Mail: sgray@sanidiego.gov

Phone: 619-533-4157

73-351.0 Flow Meters - Raw Water Pipelines

Council District: None

Community Plan: Citywide



Description: This project provides for replacing, refurbishing, and installing new flow meters in the City's raw water pipelines to monitor water flows.

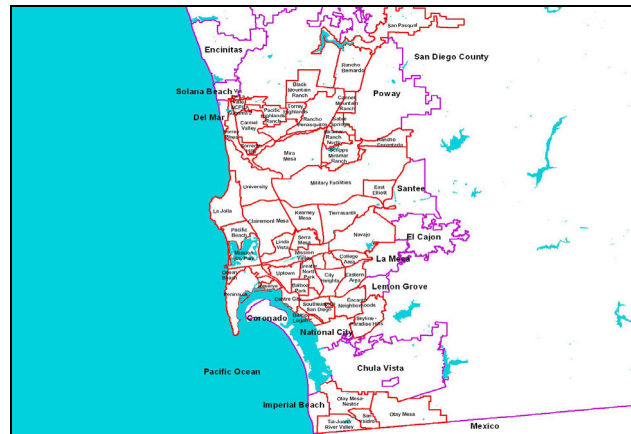
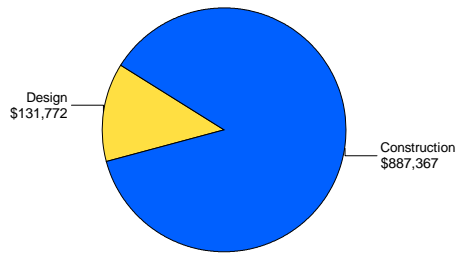
Justification: This project is necessary to provide adequate data to manage the distribution of water into the City's treatment plants through the El Capitan pipeline, the El Monte pipeline, and the San Vicente pipelines. These flow meters will be connected to the City's SCADA system.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 and to be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010 and continue through Fiscal Year 2012.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	116,886	14,886	849,590	23,542	14,235		1,019,139
Total	116,886	14,886	849,590	23,542	14,235		1,019,139
Work Codes	D	D	C	C	C		

Contact: Sam Gray

E-Mail: sgray@sanidiego.gov

Phone: 619-533-4157